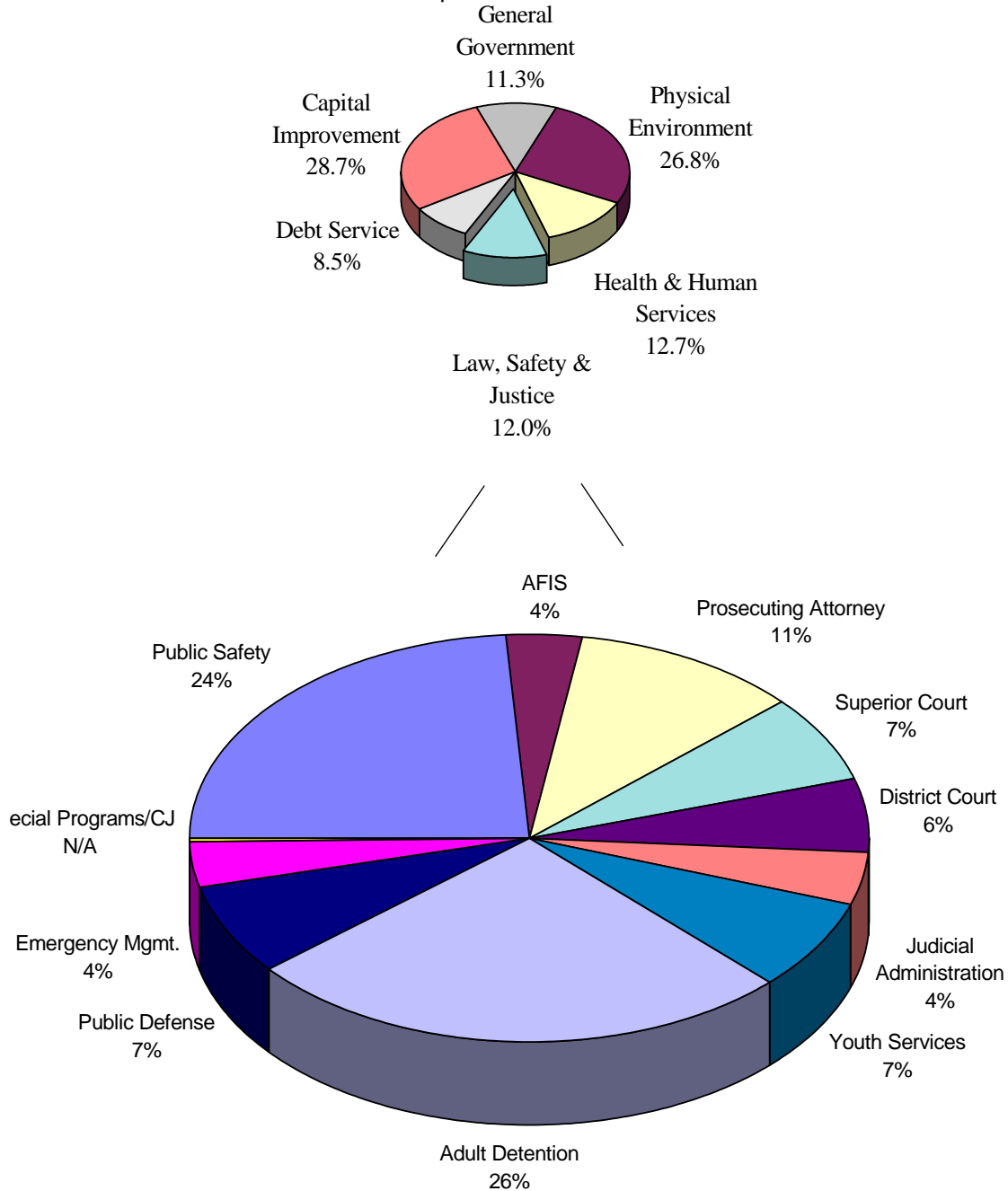


## Law, Safety & Justice

**\$301 Million**



Source: Program Plan Summary Page (Found at the end of the section).

**P R O G R A M   E X P L A N A T I O N S**

***INTRODUCTION***

King County government is the largest provider of criminal justice services in the region. For adult felony offenses and all juvenile offenses, King County funds prosecution, defense, trial court, and detention services. In addition, for unincorporated residents and those jurisdictions which contract with King County, it provides police, court, prosecution, defense, and detention services for misdemeanor offenses.

In 1998, King County's criminal justice system will primarily focus on services and initiatives which prevent youth and family violence, and will continue the implementation of a full range of criminal justice services at the Regional Justice Center (RJC) in 1998.

***Youth And Family Violence Prevention***

**The Sheriff's Office** will enhance the investigation and management of domestic violence cases with the initiation of a Family and Domestic Violence Intervention Unit. The Unit is designed to provide a centralized response to domestic violence-related cases in unincorporated King County and maximize opportunities for impartial, consistent investigation and intervention in domestic violence cases. Other aims of this RJC-based unit will be to hold domestic violence offenders accountable for their conduct and to provide training, education and awareness about preventing domestic violence. The increased focus on these cases ensures that with increasing investigative caseloads, the opportunity for positive outcomes in domestic violence cases is not lost.

The Sheriff's Office is also expanding its community policing efforts by adding 3 storefronts to the 12 currently in operation. The storefronts scheduled to open in 1998 are in Briarwood, Cottage Lake, and Fall City. Two new community policing liaison officers and a communications specialist will also be added to further the implementation of community policing throughout the department. Reactive patrol in unincorporated King County will also be enhanced with two additional officers added in each precinct.

**The Prosecuting Attorney's** 1998 efforts to prevent family violence will include the addition of three deputy prosecuting attorneys focused on the increasing number of domestic violence cases, and three deputy prosecuting attorneys devoted to first-time youth offender cases. Individualized, timely, early intervention for a juvenile's first offense is believed to prevent youth from cycling through the criminal justice system. 1996 was a record year for domestic violence cases handled by the Prosecuting Attorney's office, and 1997 caseloads promise to rival last year. In addition to prosecutorial staff designated to handle domestic violence cases, an additional deputy and a domestic violence victim advocate will be added with the support of a grant from the Violence Against Women Act in 1998.

**The Office of Public Defense** will team up with the non-profit sector to conduct a project called Teamchild. This is an advocacy program in which project staff and volunteers represent at-risk youth in venues such as school disciplinary hearings, and advocate on the youth's behalf to ensure access to and an adequate level of social services. This legal advocacy project, jointly sponsored by Columbia Legal Services (CLS) and the Seattle-King County Public Defender Association (SKCPDA), is intended to address the underlying causes of a child's delinquency, while comprehensively addressing the legal needs of juvenile offenders.

Violence prevention among our youth includes reducing reliance on the use of maximum secure detention for young offenders where appropriate. **The Department of Youth Services** will

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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implement a day detention program in 1998 for 30-40 eligible youth who do not pose a threat to community safety. This program allows young people to receive intensive intervention services including school, substance abuse and mental health counseling, vocational education, structured work and community service, and electronic monitoring as an alternative to incarceration. This alternative also reduces the secure detention population, saving scarce detention resources for population increases brought about by recent state juvenile justice (HB 3900) and truancy ("Becca Bill") legislation.

**District Court** will continue efforts to "fast-track" domestic violence cases in 1998 in order to decrease the length of time between an incident and disposition from six months to two months. This involves implementing procedural changes and coordinating the process better to reduce court continuances.

**Superior Court** will continue its efforts in 1998 to fully implement a Unified Family Court (UFC) program on a trial basis at the Regional Justice Center. The Unified Family Court program consists of three components: a drop-in child care center for people with young children to use while conducting court business; the Family Law Information Center which will provide assistance to litigants representing themselves in family law matters; and a case management program that will provide the court and families better access to information about multiple Court matters affecting one family. The Court is forging a public-private partnership with a local non-profit organization, ACAP Child and Family Services, to gather the grant funds and operate the child care center. In 1998, the full impact of this program will be felt as Superior Court plans to move the programs into more permanent space at the RJC.

**The Department of Judicial Administration** will assist the Court in well-informed decisionmaking in domestic violence cases in 1998. DJA will conduct new case docketing responsibilities (required by the State for domestic violence cases) by entering the names of all individuals involved in domestic violence, dependency, paternity, divorce and harassment cases. This allows judges and commissioners to know the domestic violence history of the petitioner or defendant. This is critical information for the safety of both the victim and the children in a household, and gives the Court the greatest information available to prevent placing the victim or children in a potentially harmful situation.

### ***Regional Justice Center***

In addition to violence prevention efforts, criminal justice agencies will continue to refine and improve operations at the Regional Justice Center in Kent. The RJC is a full-service county criminal justice facility that includes a correctional facility, Superior and District Court courtrooms, the Court Clerk, and prosecution and defense offices. The opening of the RJC in March, 1997 provided much-needed jail space and enabled the County to bring services closer to its citizens by decentralizing criminal justice operations.

**The Department of Adult Detention (DAD)** will continue the safe and secure operation of the detention facility at the RJC, including prisoner intake, transfer and release; classification, inmate housing and programming; court transport; and laundry and food services for the adult correctional population. DAD will operate the eleventh of fourteen available housing units in 1998, serving about 704 of the 2,540 prisoners systemwide at the RJC. The RJC capacity allows DAD to continue compliance with population levels mandated by the federal court order outlined in Hammer v. King County, and maintain safe residential population levels at the King County Correctional Facility in Seattle. A twelfth RJC unit will open in 1998 to accommodate Immigration and Naturalization Service (INS) detainees as King County rents out jail bed space by contract with the federal government. King County responded to the escape and recapture of two inmates from the facility in September 1997, by implementing operational and facility changes to the exercise yard and roof of the jail. These improvements will be made prior to the passage of the 1998 budget using remaining

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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construction funds in the voter-approved Regional Justice Center levy.

**The Health Department's Jail Health Services** section is responsible for providing community and professional standards of health care to the detained population of the King County Department of Adult Detention. Jail Health Services has operated as a clinical service component of the Seattle-King County Department of Public Health in the two jail facilities, working in tandem with DAD officers and administrative staff. JHS will also provide basic health care services to INS inmates in the contract unit at the RJC in 1998.

**District Court** will continue to operate in-custody calendars at the RJC in 1998, including misdemeanor pre-trial matters, motions, bench trials, sentencing and trial readiness reviews, and probable cause and first appearance calendars. District Court will also be the first level of court to implement first appearance hearings by video between the RJC Courts Building or Aukeen District Court, and a studio in the RJC detention facility. This is a pilot project beginning late in 1997 and continuing into 1998.

**The Sheriff's** Criminal Investigation Division transferred from Seattle to Kent with the opening of the RJC. The RJC is used as a substation for its reactive patrol officers stationed in unincorporated Southwest King County. The Sheriff's Office joined with the Department of Facilities and Construction Management (DCFM) to provide security services at the RJC in 1997, and the Automated Fingerprint Identification System (AFIS) created a second Jail Identification Unit to fingerprint all inmates at the RJC. The Sheriff's Office will proceed with these services in 1998, plus the Family and Domestic Violence Intervention Unit noted previously.

**The Department of Judicial Administration's** emphasis on public service at the RJC will continue in 1998. Access to court files and filing Superior Court papers at either location, regardless of the hearing location, is available from the Department.

**The Office of Public Defense** will provide screening services at the Regional Justice Center as in 1997--two non-profit public defense agencies which contract with the County to provide defense services transferred attorneys and support staff to leased space in Kent to accommodate the transfer of cases to the Regional Justice Center.

**The Prosecuting Attorney** will continue to provide a full array of prosecutorial services at the RJC in 1998, including a protection order unit, a victim assistance unit, and trial attorneys capable of prosecuting all types of criminal cases.

The RJC will continue to be home to the services of the **Licensing and Regulatory Services** section, where citizens can obtain a variety of licenses, register to vote, purchase bus passes and obtain assessor records. In addition **DCFM** and **Information and Administrative Services/Information and Telecommunications Services Division** provide maintenance and technical support to the agencies located at the RJC. Finally, the **Law Library**, a separate municipal corporation, operates a branch location at the RJC.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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The phased implementation of a **video court proceedings** system at the RJC and the Aukeen Division of District Court continues in 1998. This technology allows routine court proceedings to be conducted by video link between courts and detention studios, without the need for transporting inmates. Initially, the system will connect the RJC detention video studio with the RJC Chief Criminal Courtroom and the RJC District Court courtroom, with the capacity for remote connection by outlying courts. The project is eventually expected to save substantial inmate transport costs for King County and cities which contract with King County for jail services, make more efficient use of criminal justice system resources, and significantly reduce the risk of violence or escape.

### ***Other Initiatives***

The Office of Budget and Strategic Planning is coordinating three studies within the criminal justice system which may have long-term effects on system practices. The efforts are aimed at improving the efficiency and effectiveness of multi-agency criminal justice system processes. Each of the studies consists of an interagency or multi-jurisdictional group contributing ideas and guiding the work of the project, with the Office of Budget and Strategic Planning in a coordinating and analytical support role. For 1998, this project has the following elements:

The Specialized Police Services - Phase II project continues the work of the Specialized Police Services Task Force; the aim of both task forces is to determine the best way to provide and finance specialized police services. The second phase will evaluate and recommend options for providing bomb disposal, canine patrol, computer forensics, hazardous materials response, hostage negotiation/tactical response, major accident response and reconstruction, training, marine patrol, and prisoner transport.

The Criminal Justice System Efficiency Study, Phase II of the study, to be conducted in 1998, will focus on the resolution of issues raised in Phase I and identify potential areas for improving the effectiveness and efficiency of adjudication processes. It is a follow-up study to the Prosecuting Attorney - Public Defense resource study completed during 1997.

A comprehensive study of the felon jail population, begun in 1997, seeks various efficiencies in the way the criminal justice system handles felons, including reducing failures to appear for court and failures to comply with court sentence requirements, and the resultant jail time.

## ADULT DETENTION

### ***Mission***

#### **Adult Detention**

In support of public safety for the citizens of King County, the Department of Adult Detention provides safe, secure, humane, and cost-effective incarceration and inmate programs in partnership with other local, state, and federal criminal justice agencies.

### ***ISSUES AND PRIORITIES***

In late 1997, the jail population again reached record Average Daily Population (ADP) levels, making necessary the opening of the eleventh RJC unit during the fourth quarter of 1997. The ADP is projected to remain at these levels in 1998 -- an annual ADP of 2,546 -- driven almost entirely by an increasing prisoner average length of stay.

Historically, the Department of Adult Detention has worked to maintain local control of the criminal justice system by making interim bed capacity available and managing the jail population within the constraints of the federal court order entered in *Hammer v. King County*. The Regional Justice Center in Kent opened in March 1997, creating bed capacity to relieve crowding in the Seattle facility.

1998 will signal a continued shift in the Department's operations, from operating one crowded facility to a system with sufficient bed capacity. The focus for 1998 will be to safely and efficiently maximize the use of jail beds in Seattle and Kent while facing continued population growth. The 1998 Executive Proposed Budget funds the opening of one additional unit at the RJC to accommodate local system growth, and one unit funded with contract revenue from the federal government to house inmates held by the Immigration and Naturalization Service (INS). Further, funding is provided to conduct more 15-minute "suicide-watch" checks on inmates in the psychiatric housing areas, and to guard misdemeanor prisoners who must be transported to Harborview Medical Center.

The 1998 Adopted Budget aims to coordinate the operations of two facilities, fund the mandated costs of operating the King County correctional system, and ensure safety and security in both facilities.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

Expense Summary		FTEs*
1997 Adopted Budget	\$ 72,278,803	762.68
Base Increment**	1,692,583	(2.68)
Adjusted Base	73,971,386	760.00
<b>Significant Program Reductions</b>		
FTE Reduction: Jail Aide	(36,494)	(1.00)
FTE Reduction: Cook-Helpers	(108,518)	(3.50)
Jail Health Reduction	(516,580)	
NRF Reduction	(198,311)	
<b>Significant Program Additions</b>		
Population Management: 11th RJC Housing Unit	236,122	5.00
Population Management: RJC Unit for INS	328,317	6.00
Jail Health Services support for new RJC units	358,721	
Overtime for 15-Minute Psychiatric Checks	125,479	
Misdemeanant Hospital Guarding	102,155	
Jail Industries: Alternative Meal Service	46,587	1.00
Academy Corrections Program Specialist	58,717	1.00
Food Services	54,803	
Law Enforcement Supplies	46,819	
Mandated Salary Step Increases	1,794,456	
North Rehabilitation Facility	1,115,721	
Inmate Welfare Fund	1,137,416	
<b>Technical Adjustments***</b>	927,589	(1.75)
<b>1998 Executive Proposed</b>	<b>79,444,385</b>	<b>766.75</b>
<b>Council Changes</b>		
Catholic Community Services Contract	10,000	
State-Contracted Work-Crew Program	7,895	
Shift costs of \$450,000 from CX to CJ	0	
<b>Council Adopted</b>	<b>79,462,280</b>	<b>766.75</b>

\* FTEs do not include extra help and overtime.

\*\* This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs. annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1997 supplementals.

### PROGRAM HIGHLIGHTS

#### Significant Program Reductions

**Staff Reductions - Jail Aide - (\$36,494/1.00 FTE), Cook-Helpers - (\$108,518/3.50 FTEs).** The Executive Proposed Budget reduces several positions in 1998. A jail aide position at the RJC is regularly transferred to Seattle to perform property room duties. DAD proposes that because this resource is not needed regularly at the RJC, the FTE can be reduced. Finally, 3.5 Cook Helper positions are proposed for reduction, assuming the use of inmate workers to move food on carts between the KCCF kitchen and the sallyport to secure housing.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Jail Health Services (JHS) Costs - \$516,580.** Jail Health Services will achieve reductions of \$516,580, reducing 2.5 staff and various accounts without a reduction in services to inmates.

### **Significant Program Additions**

**Jail Health Services (JHS) - (\$358,721)** \$358,721 is included in the 1998 Executive Proposed Budget to provide for staffing the additional units at the Regional Justice Center. An amount added to the daily rate charged to INS will recoup costs of providing health care services to inmates in the INS unit in 1998.

**North Rehabilitation Facility (NRF) - (\$198,311/2.00 FTEs).** The North Rehabilitation Facility will achieve reductions of \$198,311 in 1998, consisting of the reduction of two positions (one Chemical Dependency Counselor and one Office Technician) and miscellaneous training, medical supply and repair accounts. The staff reduction work loads will be absorbed by the remaining counselors and clerical staff.

**Population Management: 11th Unit at the Regional Justice Center - \$236,122/5.00 FTEs.** The eleventh 64-bed unit at the RJC began operation in fourth quarter 1997, and will remain open in 1998 to accommodate a slight increase in the projected ADP over 1997 projections. Actual population levels will be tracked closely throughout 1998, since the anticipated ADP for 1997 of 2,433 was surpassed in September. Bookings are projected to increase 0.25% over 1997 projected levels to a level of 56,655 in 1998, and the average length of stay (ALOS) to increase by slightly less than one day to 16.4 days in 1998. These assumptions yield a population forecast for 1998 of 2,546 inmates system-wide. To manage this inmate population in 1998, the Department will utilize bed capacity in the additional RJC unit.

**Revenue-Supported RJC Unit For INS Inmates - \$328,317/6.00 FTEs.** The Executive will enter into a contract with the federal Immigration and Naturalization Service (INS) in 1998 to provide one 64-bed unit (the twelfth RJC unit) for the use of INS in 1998. The anticipated revenue from the federal contract in 1998 is \$1.8 million, based on a per bed-day cost of \$93.43. The costs to open the unit include supervision, costs to hire officers, housekeeping, inmate personal supplies, food and basic health services.

**15-Minute Checks For Psychiatric Unit - \$125,479.** The growth in the psychiatric inmate population since 1996 has exceeded the available capacity of 146 beds across Seattle and Kent. The Department is continuing to examine the reasons for the growth in these special populations and understand changes in its composition. As the number of inmates in these areas increases, additional overtime corrections officer support is needed to ensure timely checks and the safety of these inmates.

**Guarding Misdemeanant Prisoners At Harborview - \$102,155.** Misdemeanant prisoners in custody receive, when necessary, outpatient medical treatment or in-patient hospitalization at Harborview Medical Center in Seattle. The Department provides an armed escort for all felony and some misdemeanor prisoners who need hospital care. The Executive proposes to extend this practice to all misdemeanants, including outpatient clinic visits, to ensure the safety of the community and greatly reduce the possibility of escape.

**Revenue-Supported Inmate Meal Program - \$46,587/1.00 FTE.** The Department of Adult Detention is expanding its "Jail Industries" program to provide an alternative meal to inmates three days per week. Inmates will have the opportunity to purchase an additional meal from a planned menu. Anticipated revenue from this item is \$72,540.



## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Revenue-Supported Corrections Program Specialist - \$58,717/1.00 FTE.** The Department's training program at the Criminal Justice Training Academy will continue to include the services of a Corrections Program Specialist in 1998 which is reimbursed by the State of Washington. The position supports DAD staff in training by administering, conducting and presenting the curriculum of the academy.

**Population-Driven Expenditures: Food Services - \$54,803, Law Enforcement Supplies - \$46,819.** The Executive Proposed Budget provides funds for meal costs using the Department's 1998 projected population estimates, and to provide and replace law enforcement supplies (such as ammunition as provided by union contract, vests, transport restraints and security equipment).

**Mandated Salary Step Increases - \$1,794,456.** Funding is proposed to provide the salary step increases each employee receives based on their hire dates pursuant to collective bargaining agreements.

### **Technical Adjustments**

**North Rehabilitation Facility (NRF) Costs - \$1,115,721 and (\$198,311).** The 1998 Executive Proposed Budget continues the funding of \$879,000 provided by the RJC levy, to be funded from anticipated fund balance in the RJC levy. The budget also includes \$59,457 for 1998 contracted salary increases. A technical change of \$177,264 includes the addition of tenant rent charges to the Department of Construction and Facilities Management. Finally, the North Rehabilitation Facility will achieve reductions of \$198,311 in 1998, consisting of the reduction of two positions (one Chemical Dependency Counselor and one Office Technician), and miscellaneous training, medical supply and repair accounts. The staff reduction will be absorbed by remaining counselor and clerical staff.

**Inmate Welfare Fund - \$1,137,416.** For the first time since its establishment in 1994, the Inmate Welfare Fund is recognized as a sub-fund of the Current Expense Fund and part of the Adult Detention Budget. Adult Detention administers the proceeds of funds generated by inmate activities and disburses them for the benefit of inmates. The income to the fund is generated by a contract between King County and U.S. West Communications to share the commission of inmate telephone calls to outside parties. In 1998, the funds will support a variety of programs for inmates, trustee compensation, volunteer and recreation coordination, small equipment and personal supplies for inmates.

**Other Technical Adjustments - \$927,589/(1.75 FTEs).** Adult Detention technical adjustments include the following: a salary adjustment accepted as target reduction, (\$89,775); adjustments to Adult Detention's tenant rent charges to the Department of Construction and Facilities Management, \$75,733; position realignment, (\$12,288/1.25 FTEs); continuing the transfer of costs from the Criminal Justice to the Current Expense Fund for the costs of the Regional Justice Center, 34.50 FTEs to the Current Expense from the Criminal Justice Fund; a correction to a contingency account, \$665,000; central rate changes in both the Current Expense and Criminal Justice Funds, \$731,396; the elimination of debt service on the jail electronic mugshot system, (\$127,523); and the elimination of a reserve for a collective bargaining agreement in the Criminal Justice Fund, (\$297,051). Final technical adjustments include the transfer of a Jail Health Nurse position to Public Health, (\$17,107), and manual benefit changes, (\$796).

***COUNCIL ADOPTED BUDGET***

*Council made three changes to the Department of Adult Detention's Current Expense and Criminal Justice Fund Budgets for 1998. They include the addition of \$10,000 to contract with Catholic Community Services at the RJC in Kent to provide placement services for inmates leaving the jail; the reinstatement of the state-contracted work crew program, with an addition of \$7,895; and a shift of \$450,000 in costs back to the Criminal Justice Fund for an additional year.*

*Council made no changes to the Inmate Welfare Fund.*

***DISTRICT COURT***

***Mission***

**District Court**

As a Court of Limited Jurisdiction, to serve the public by providing an accessible forum for the fair, efficient and understandable resolution of civil and criminal cases; to maintain an atmosphere of respect for the dignity of all individuals.

***ISSUES AND PRIORITIES***

District Court continues to work in partnership with the other branches of government to provide quality criminal justice services to public. One example is the District Court Operational Master Plan which lays the foundation for deciding future court services and facilities for the Court. The Regional Justice Center and an innovative video arraignment program also attest to the success of the collaborative efforts.

Working together with other criminal justice agencies, the Court has begun implementation of the first phase of a Domestic Violence Fast-Track Project

which is intended to reduce the length of time between a charged misdemeanor domestic violence incident and disposition from six months to two months. This involves implementing procedural changes within the system that do not require additional resources.

The District Court Probation Division will initiate supervision of the misdemeanor offenders sentenced by the County Superior Court which is currently the responsibility of the State Department of Corrections. The Court will also expand its own probation monitoring of offenders that do not need active supervision. After a decline in its case filings over a period of four years ending in 1996, the total number of cases filed within the King County District Court is beginning to stabilize at a level of about 22% lower than in 1992. The level of core resources allocated for the District Court operations essentially remain unchanged in 1998.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

<b>Expense Summary</b>		<b>FTEs*</b>
1997 Adopted Budget	<b>\$ 16,204,311</b>	<b>255.54</b>
Base Increment**	1,052,568	0.00
<b>Adjusted Base</b>	<b>17,256,879</b>	<b>255.54</b>
<b>Significant Program Reductions</b>		
Base Salary Adjustments	(43,501)	0.00
<b>Significant Program Additions</b>		
State/Sup Crt Misd. Probation Case Managmnt.	140,236	3.50
Probation Monitoring Program	50,000	2.00
<b>Technical Adjustments***</b>		
Dev. Disabled FTE Incr./Judges' salary Incr	4,766	0.83
Convert Crt Comm. to Jail Commissioner FTE	12,756	1.00
Change in Flex Benefits	115,920	0.00
Information Systems/ITS	19,035	0.00
Telecommunications	(22,566)	0.00
Tenant Rent Adjustment/DCFM Maintenance	50,075	0.00
Motor Pool	(29)	0.00
Building Mod/Lease cost adj.	90,043	0.00
<b>Council Changes</b>	0	
<b>1998 Council Adopted</b>	<b>17,673,614</b>	<b>262.87</b>

\* FTEs do not include extra help and overtime.

\*\* This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs. annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments. and annualization of 1997 supplementals.

***PROGRAM HIGHLIGHTS*****Significant Program Reductions**

**Salary Adjustments - \$(43,501).** This amount reflects a salary adjustment from the preliminary phase of the budget process.

**Significant Program Additions**

**State Misdemeanor Probation Case Management program - \$140,236/3.50 FTE.** The program is the result of a contract entered into by the State of Washington and King County and is to supervise the misdemeanor offenders sentenced by the county Superior Court. These offenders are currently supervised by the State Department of Corrections in their minimum supervision unit. The State, the Superior Court and the District Court believe the District Court probation unit is well positioned to improve the system efficiency and to provide for better public safety by more effective monitoring of this class of offenders. The program would be funded by costs paid by the State (seventy-two cents per day per offender) and the monthly probation fees paid by the offenders. During the course of the year, a total of 3.5 FTEs would be used by the Court to supervise the program that is estimated to generate a total revenue of \$175,945.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Probation Monitoring program - \$50,000/2.00 FTE.** The program is to monitor specific conditions imposed by the court on offenders that do not need active probation supervision yet need to be monitored to ensure compliance. This would expand the successful implementation of a pilot project from the Aukeen and Renton divisions of the District Court. The program would be operated by two FTEs and is expected to generate \$200,000 in 1998 from fees charged to offenders.

### **Technical Adjustments**

**Convert an Extra-Help Jail Commissioner to 1 FTE - \$12,756/1.00 FTE.** One extra-help position of Commissioner who has been providing judicial support to the Presiding Judge will be converted to a full-time position.

**Increase to Developmentally Disabled positions and Judges' Salary Increase - \$4,766/.83 FTE.** This reflects a technical increase of 0.83 FTEs of Office-Aide positions for the Developmentally Disabled program and salary increase for Judges.

**Tenant Rent Adjustment - \$50,075.** The cost increase is for the maintenance of all county-owned District Court facilities.

**Building Modernization - \$90,043.** This reflects increases in the lease cost for District Court facilities.

**Other Technical Adjustments - \$112,360.** These include increases in employee benefit costs, information system infrastructure costs and decreases in telecommunication costs.

### ***COUNCIL ADOPTED BUDGET***

*The Council Adopted Budget does not differ from the Executive Proposed Budget.*

***JUDICIAL ADMINISTRATION***

***Mission***

**Judicial Administration**

To provide courtroom support, legal record keeping, trust and revenue management, and general access to court records to the King County Superior Court, attorneys and the public.

***ISSUES AND PRIORITIES***

The Department of Judicial Administration's 1998 budget reflects the County's emphasis on improving efficiency while still providing services to help families residing in King County. Judicial Administration's operations will change in two major ways in 1998. First, the Department will streamline its docket entry function by reducing the amount and type of data it includes in the Court docket. As a result, Judicial Administration will need 4 fewer FTEs to perform this function. Second, Judicial Administration will implement the Electronic Court Records (ECR) system for filing, accessing, and storing

Court records. When the system is fully implemented, attorneys will be able to file court papers electronically from remote locations, Judicial Administration will require less space to store Court records, and the Court's clientele will be able to access court files in a more timely fashion.

Judicial Administration will also focus on services that promote the safety and well-being of citizens in King County. As required by recent State legislation, Judicial Administration will expand the amount of data it maintains on individuals involved in domestic violence, dependency, paternity, divorce and harassment cases. This additional information will make it easier for the Court to make decisions that support the safety and well-being of victims and children in domestic cases.

Finally, Judicial Administration will continue its work on the Drug Diversion Court. The 1998 Proposed Budget includes funds to help Judicial Administration leverage additional grant funds in 1998 to operate Drug Court. The program, which began in 1994, provides a drug treatment alternative to incarceration for drug offenders.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

<b>Expense Summary</b>		<b>FTEs*</b>
1997 Adopted Budget	<b>\$ 8,875,864</b>	<b>180.75</b>
Base Increment**	164,981	0.00
<b>Adjusted Base</b>	<b>9,040,845</b>	<b>180.75</b>
<b>Significant Program Reductions</b>		
Docketing Efficiencies	(152,851)	(4.00)
<b>Significant Program Additions</b>		
Expanded Domestic Violence Docketing	94,614	2.50
Electronic Court Records Implementation	549,419	0.00
Drug Court Matching Funds	205,444	0.00
One-Time Funding for Law Library	100,000	0.00
<b>Technical Adjustments***</b>		
Salary Adjustments	7,446	0.25
Central Rates	175,464	0.00
<b>Executive Proposed</b>	<b>10,020,381</b>	<b>179.50</b>
<b>Council Changes</b>		
County Match for Federal Grant	37,377	0.00
Defer Program Implementation	(25,000)	0.00
Additional Law Library Funding	83,637	0.00
<b>1998 Adopted Budget</b>	<b>10,116,395</b>	<b>179.50</b>

\* FTEs do not include extra help and overtime.

\*\* This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs. annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1997 supplementals.

**PROGRAM HIGHLIGHTS****Significant Program Reductions**

**Docketing Efficiencies - (\$152,851/4.00 FTE).** Judicial Administration's budget reflects a \$152,851 reduction that it is able to achieve by streamlining its docket entry functions. Judicial Administration conducted an extensive review of docketing entries to identify potential efficiencies. This review demonstrated that there were a number of areas where the Department could reduce the amount and type of data included in the court docket, thus reducing the number of FTEs needed to perform this function.

**Significant Program Additions**

**Expanded Domestic Violence Docketing - \$94,614/2.50 FTE.** These funds will allow Judicial Administration to handle the increased data entry requirements mandated by new domestic violence legislation. This new function will give the Court the information it needs to better track the case histories of individuals involved in domestic violence, dependency, paternity, divorce and harassment cases. As a result, it will be easier for the Court to make decisions that will support the safety and well-being of victims and children in domestic cases.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Electronic Court Records (ECR) Implementation - \$549,419.** 1998 is a critical year in Judicial Administration's effort to implement an electronic method of filing and archiving court records. The new system, which will go on-line in 1998, will give the Court, attorneys, plaintiffs and defendants a more efficient way of filling, storing and accessing court documents. The 1998 Adopted budget includes \$138,138 for basic maintenance on the ECR system; \$252,279 in 100% revenue-backed funds that will allow Judicial Administration to scan 1998 court records into the ECR system; and one-time funding of \$159,002 for the purpose of scanning 1997 files into the ECR system.

**Drug Court Matching Funds - \$205,444.** The 1998 Adopted Budget includes \$205,444 for Drug Diversion Court. These funds will allow Judicial Administration to leverage grant funds in 1998 to sustain the program. It costs approximately \$600,000 annually to operate the program, which began in 1994. The program provides a drug treatment alternative to incarceration for drug offenders. Since the program's inception, the County has devoted a total of \$661,535 to the program, which supplements the \$1,781,240 in grant funds the County has received to operate the program.

**One-Time Funding for the Law Library - \$100,000.** Judicial Administration's 1998 budget also includes \$100,000 for a one-time transfer to the King County Law Library. The Law Library will also receive \$645,000 from court filing fees; \$63,000 from fee-based services; and \$197,800 in other income, for a total 1998 budget of \$1,005,800.

### **Technical Adjustments**

**Technical Adjustments - \$182,910/.25 FTE.** The 1998 Judicial Administration budget reflects two other changes. The first is a \$7,446 increase for minor salary adjustments. The second is a \$175,464 increase for internal county service rates.

### ***COUNCIL ADOPTED BUDGET***

*The 1998 Adopted Budget appropriates \$37,377 to Judicial Administration to serve as County matching funds for a Federal grant the County will receive to support law enforcement and adjudication activities. In addition the 1998 Adopted Budget delays the start of Judicial Administration's efforts to scan 1997 court records into the ECR system. This generates a one-time savings of \$25,000 which the County will use to meet the funding challenges arising from the need to support Emergency Medical Services (EMS) operations for the first six months of 1998. Finally, the 1998 Adopted Budget includes a \$83,637 increase in funding for the Law Library.*



***PROSECUTING ATTORNEY***

***Mission***

**Prosecuting Attorney**

To represent the citizens of this State and County in the criminal justice system by fairly and vigorously prosecuting all felony and juvenile crimes in the County and all misdemeanors committed in unincorporated areas. To also provide the best possible legal advice and representation to its many clients in County government, and ultimately to the citizens of King County.

***ISSUES AND PRIORITIES***

The major issues being addressed by the 1998 Prosecuting Attorney budget include an emphasis on children and families and protecting the public from sex offenders.

The 1998 Adopted Budget will allow the Prosecuting Attorney to add resources to focus on crimes committed by the first-time juvenile offender. The hope is that by focusing on the first-time offenders in a more individual and timely manner, the system can discourage the juveniles from committing crimes in the future. The Adopted Budget's emphasis on children and families is also evident in the addition of three felony domestic violence deputies to the

Prosecuting Attorney's Office. These additional positions will respond to the growing number of domestic violence cases in King County.

Finally, the 1998 Adopted Budget adds one deputy to the Prosecuting Attorney's Office to serve on a team of law enforcement and correctional officers to find and prosecute convicted sex offenders who fail to register with local authorities. The State Legislature, in 1997, elevated this crime from a misdemeanor to a felony.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

Expense Summary		FTEs*
1997 Adopted Budget	\$ 28,869,685	461.30
Base Increment**	2,010,737	(4.70)
Adjusted Base	30,880,422	456.60
<b>Significant Program Reductions</b>		
Administrative Reductions	(378,282)	0.00
<b>Significant Program Additions</b>		
Juvenile Prosecution Enhancements	171,201	3.00
Felony Domestic Violence Deputies	162,564	3.00
Sex Offender Registration Program	54,188	1.00
Civil Division Enhancements	198,601	4.50
Grant Funded Positions	190,604	4.00
<b>Technical Adjustments***</b>		
Salary Adjustments	854,883	0.00
Central Rates	385,037	
<b>Executive Proposed</b>	32,519,218	472.10
<b>Council Changes</b>		
Transit Section Enhancements	116,728	2.00
Defer Program Implementation	(86,088)	0.00
Deputy to Support Health Department	78,000	1.00
Technical Correction	(8,637)	0.00
<b>1998 Adopted Budget</b>	<b>32,619,221</b>	<b>475.10</b>

\* FTEs do not include extra help and overtime.

\*\* This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs. annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments. and annualization of 1997 supplementals.

### PROGRAM HIGHLIGHTS

#### Significant Program Reductions

**Administrative Reductions - (\$378,282).** The Prosecuting Attorney's 1998 budget reflects a \$378,282 administrative and technical reduction. Of this total, \$216,907 reduces obsolete former Metro accounts; \$103,680 offsets work study reimbursements; and \$57,695 serves as an administrative reduction.

#### Significant Program Additions

**Juvenile Prosecution Enhancements - \$171,201/3.00 FTE.** This package adds three additional deputies to the Prosecuting Attorney's Juvenile Section. These additional resources will allow the Prosecuting Attorney to focus on first-time offenders. By focusing on first-time offenders in a more individual and timely manner, the proposal's goal is to discourage the juveniles from committing crimes in the future.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Felony Domestic Violence Deputies - \$162,564/3.00 FTE.** The Adopted Budget's emphasis on preventing juvenile and family violence also features the addition of three deputies to handle the workload associated with the growing number of felony domestic violence cases.

**Sex Offender Registration Program - \$54,188/1.00 FTE.** In 1997, the State Legislature passed a law that elevates the charge of 'failure to register as a sex offender' from a misdemeanor to a felony. In response to the legislation, King County law enforcement officers and the Prosecuting Attorney's Office have formed a task force to track down and prosecute individuals who violate this law. The 1998 Adopted Budget provides the Prosecuting Attorney's Office with an additional deputy to participate on this team.

**Civil Division Enhancements - \$198,601/4.50 FTE.** This package features a number of additions to the Prosecuting Attorney's Civil Division including: \$36,388 for a legal secretary for the Employment Section; \$116,728 for a deputy and a legal secretary for the Tort Section; \$14,813 for a part-time legal secretary for the Transit Section; and \$30,672 for a receptionist. All of these additions are backed by revenues from other County agencies.

**Grant Funded Positions - \$190,604/4.50 FTE.** This package supports five positions. Revenues from the State totaling \$82,475 support a sex predator deputy. A torts paralegal is supported by \$36,001 in revenues from Risk Management. A domestic violence advocate position is supported by \$23,870 in revenues from several suburban cities. Finally, \$48,258 in Current Expense funding is included to support a domestic violence advocate and a deputy for six months. Funds from the Violence Against Women Act (VAWA) support the other six months. The VAWA funds are budgeted separately in the Grants fund.

### **Technical Adjustments**

**Technical Adjustments - \$1,239,920.** The 1998 Executive Proposed Budget includes \$854,883 for the Prosecuting Attorney's 1998 salary plan. It also includes \$385,037 to cover the cost of increases in central service charges.

### ***COUNCIL ADOPTED BUDGET***

*The 1998 Adopted Budget adds \$116,728 to the Prosecuting Attorney's budget for two additional positions in the Transit Section and \$78,000 for a deputy prosecuting attorney to support the Health Department. In addition, the 1998 Adopted Budget includes a technical reduction of \$8,637. Finally, the 1998 Adopted Budget delays the start of the Juvenile Prosecution Enhancements, the Felony Domestic Violence Deputies, and the Sex Offender Registration Program by three months. This will generate a one-time savings of \$86,088 which will help the County meet the funding challenges arising from the need to support Emergency Medical Services (EMS) operations for the first six months of 1998.*

***PUBLIC DEFENSE/COMMUNITY  
& HUMAN SERVICES***

***ISSUES AND PRIORITIES***

***Mission***

**Public Defense**

Provide accurate financial screening for defendants requesting counsel at public expense; assign public defenders to qualified defendants in a timely and efficient manner; and contract with and monitor the performance of public defender agencies to assure the County receives the most cost-effective, quality defender attorney services possible.

The responsibilities of the Office of Public Defense include screening clients for financial eligibility, attorney case assignments, negotiation and administration of contracts with four non-profit public defense law firms. The firms provide the bulk of defense services to King County's indigent population.

Recent projections have identified a substantial reduction in defender agency caseloads. This reduction in caseloads has lead to reductions in CX funding of Public Defense resources. With lower costs resulting from reductions in contract services, assigned counsel and lower administration costs, the Division will experience a total savings of (\$1,107,740).

The Office of Public Defense will team up with the non-profit sector to conduct a project called Teamchild. It is an advocacy program in which project staff and volunteers represent at-risk

youth in venues such as school disciplinary hearings, and advocate on the youth's behalf to ensure access to and an adequate level of social services. This legal advocacy project, jointly sponsored by Columbia Legal Services (CLS) and the Seattle-King County Public Defender Association (SKCPDA), is intended to address the underlying causes of a child's delinquency, while comprehensively addressing the legal needs of juvenile offenders.

At the Regional Justice Facility in Kent, the Office of Public Defense will expand its defender services to accommodate District Court calendars as required by judicial statute.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

Expense Summary		FTEs*
1997 Adopted Budget	\$ 21,046,582	23.50
Base Increment**	90,217	0.00
Adjusted Base	21,136,799	23.50
<b>Significant Program Reductions</b>		
OPD Reductions In Contract Services-CX	(872,453)	
OPD Reductions in Assigned Counsel Services-CX	(94,413)	
OPD Reductions in Administrative Services	(44,734)	
OPD Base Budget Reduction	(96,140)	
<b>Significant Program Additions</b>		
OPD Additional Growth at RJC	142,812	
OPD Kenny Salary Maintenance Increase-CX	115,081	
OPD Contract Agency Salary Adjustment-CX	397,576	
OPD Contract Agency COLA Increase-CX	391,949	
OPD Teamchild	29,835	
OPD Adjust Cost of Interpreter Extra Help	44,605	
<b>Technical Adjustments***</b>		
OPD Technical Adjustments	63,894	
OPD Central Rate Changes	13,374	
<b>1998 Executive Proposed</b>	<b>21,228,185</b>	<b>23.50</b>
<b>Council Changes</b>		
Partial Restoration of Reductions	40,000	
<b>1998 Adopted Budget</b>	<b>21,268,185</b>	<b>23.50</b>

\* FTEs do not include extra help and overtime.

\*\* This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs. annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1997 supplementals.

### PROGRAM HIGHLIGHTS

#### Significant Program Reductions

**Contract Services - (\$872,453).** Departmental analysis has lead to a 1998 projection of caseloads which is a reduction of 8% from the 1997 forecast.

**Assigned Counsel Services - (\$94,413).** As caseloads decrease, assigned counsel needs will be reduced, leading to a cost reduction for this service.

**Administrative Costs - (\$44,734).** Administrative costs for 1998 have been reduced as a result of an anticipated decrease in Public Defense caseloads.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### **Significant Program Additions**

**Additional Growth at RJC - \$142,812.** In response to the expansion of District Court to the Regional Justice Center, defense attorneys are required to cover District Court calendars, leading to an increase in CX funding for this purpose.

**Kenny Salary Maintenance Increase - \$115,081.** To remain in accordance with the Kenny Salary study, attorneys' salaries for the four defender agencies must be increased to maintain parity with the attorneys in the Prosecuting Attorney's Office.

**Teamchild - \$29,835.** This initiative is a legal advocacy project intended to address the underlying causes of youth delinquency by providing legal representation to youth on issues such as school discipline hearings, while advocating that the youth receive adequate social service resources.

**Adjust Cost of Interpreter Extra Help - \$44,605.** This revenue-backed add is an increase in the Seattle Municipal Court contract, which provides interpreters for Spanish-speaking defendants.

### **Technical Adjustments**

**Base Budget - (\$96,140).** This reduction is the result of the identification of cost efficiencies in the Base Budget.

**Contract Agency Salary Adjustment - \$397,576.** Due to a recent contract settlement concerning deputy prosecutors, the Office of Public Defense will also increase the salaries of defense attorneys in order to maintain salary parity with the Prosecuting Attorney's Office.

**Contract Agency COLA Increase - \$391,949.** A 2.3% Cost of Living Allowance increase is required to keep pace with the Office of the Prosecuting Attorney, as mandated by the Kenny Study.

**OPD Technical - \$63,894.** This increase represents the net change of all technical adjustments.

**OPD Central Rate Changes - \$13,374.** This increase represents the net change for all central rate adjustments.

### ***COUNCIL ADOPTED BUDGET***

***Partial Restoration of Reductions- \$40,000.*** This increase was given to the agency by the Council to address increased contract agency rent expenses.

***SHERIFF'S OFFICE***

***Mission***  
***Sheriff's Office***

The mission of the King County Sheriff's Office is to provide quality, professional, regional, law enforcement services tailored to individual communities to improve public safety.

***ISSUES AND PRIORITIES***

The 1998 Adopted Budget for the Sheriff's Office reflects the Sheriff's commitment to Family and Domestic Violence Intervention as well as furthering the implementation of community policing and enhancing reactive patrol staff in unincorporated King County. Out of concern for assuring quality control over domestic violence investigations, the Sheriff's Office has initiated the

formation of a centralized Family and Domestic Violence Intervention Unit. This unit will be responsible for domestic violence related cases occurring in unincorporated King County with the exception of homicides, felony assaults, and sexual assaults which will continue to be investigated by the Major Crimes or Sexual Assault Unit. Cities contracting with the Sheriff's Office for police services will also have the opportunity to utilize the services of this new unit.

The mission of the Family and Domestic Violence Unit consists of: 1) Providing timely, impartial, consistent, professional, and thorough investigations and intervention services to victims of domestic violence to reduce the frequency and escalation of domestic violence incidents; 2) Holding domestic violence offenders accountable for their conduct; and 3) Providing domestic violence training and education to increase awareness of domestic violence crimes and prevention. Current staff members dedicated to domestic violence issues will be centralized in this unit. The 1998 Adopted Budget provides necessary staff increases to ensure the success of this unit and includes a sergeant to supervise the unit, two additional domestic violence detectives, and a clerk.

The Sheriff's Office is continuing to further its commitment to community policing practices in King County. Staff in the current twelve storefronts throughout King County have been working together to improve physical sites, technology, crime analysis capabilities, utilizing volunteers, and overall partnership, prevention and problem solving skills. Storefronts are scheduled to open in Briarwood, Cottage Lake, and Fall City in 1998. The increased network of storefronts will benefit the citizens of King County as well as patrol officers in the field who will have more locations to work from and meet with stakeholders and storefront officers regarding problem solving efforts.

In addition to staffing for the three new storefronts, the 1998 Adopted Budget also includes two additional community policing liaison officers and a communications specialist. The liaison officers will work on projects to improve the community policing infrastructure including a staffing allocation project, development of county-wide crime analysis capabilities, process improvement and re-engineering projects related to police processes that will more closely meet customer requirements, and provide community policing skills training. A communications specialist position is also added in 1998 to provide a continuous flow of information regarding the implementation of community policing and other related department changes to department employees, officials of contract cities, unincorporated area councils, and to the citizens of King County. Two additional reactive patrol officers will also be added to each precinct.

Contracted services continue to be an integral part of the Sheriff's Office. In 1998, the first full year of police services will be provided by the Sheriff's Office to the newly incorporated cities of Maple Valley and Covington. The Sheriff's Office now provides police services to nine cities and communication services to an additional four jurisdictions.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

Expense Summary		FTEs*
1997 Adopted Budget	\$ 71,832,257	887.00
Base Increment**	2,277,043	(0.50)
Adjusted Base	74,109,300	886.50
<b>Significant Program Reductions</b>		
Maintenace and Other Reductions	(44,719)	
<b>Significant Program Additions</b>		
Family & Domestic Violence Intervention	370,108	5.00
Community Policing/Storefronts	490,381	4.50
Staffing for Ravensdale Range	175,852	1.50
Additional Support for Moblie Computing Project	445,000	
Other Service Improvements	500,172	5.00
Transit Security	314,454	3.00
AFIS Upgrade	2,000,000	
Fingerprint Operation Enhancement Funds/Grants	1,472,316	
Other AFIS Enhancements	314,797	4.00
Reactive Patrol Addition	551,592	6.00
Contract City Changes	1,341,147	14.50
<b>Technical Adjustments***</b>		
Correct Communication Center Vapor Positions	(435,300)	
Central Rate Changes	723,634	
Salary and Benefit Adjustments	217,336	
Add 10 Academy Vapor Positions	20	10.00
Other Account Adjustments	31,003	
<b>1998 Executive Proposed</b>	<b>82,577,093</b>	<b>940.00</b>
<b>Council Changes</b>		
Helicopter Hoist	119,000	
Buoys for Lake Sawyer	2,000	
Rent for White Center Storefront	6,500	
Delay Hiring of New Positions	(95,512)	
<b>1998 Adopted Budget</b>	<b>82,609,081</b>	<b>940.00</b>

\* FTEs do not include extra help and overtime.

\*\* This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs. annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments. and annualization of 1997 supplementals.

### PROGRAM HIGHLIGHTS

#### Significant Program Additions

**Family and Domestic Violence Intervention - \$370,108/5.0 FTEs.** This proposal supports the creation of a new unit within the Criminal Investigation Division, Major Crimes Section at the RJC. This unit will centralize domestic violence investigation and intervention processes and improve training and education to further awareness of domestic violence crimes and prevention. One sergeant to supervise the unit, two additional domestic violence detectives, and a clerk to provide support services will be added to existing staff working on domestic violence issues. This item also supports



## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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an additional sexual predator detective in the existing Special Assault Unit in the Criminal Investigation Division. With the exception of the clerk, all new positions are partially supported by the COPS Universal Hiring Grant.

**Community Policing/Storefronts - \$490,381/4.5 FTEs.** This increase will provide necessary staffing to the new storefronts scheduled to open in 1998 in Cottage Lake, Fall City, and Briarwood. In addition, this proposal includes two community policing liaisons to improve the infrastructure of community policing and a communications specialist who will disseminate information within the department, contract cities, unincorporated area councils, and the public regarding the implementation of community policing. With the exception of the communications specialist, all new positions are partially supported by the COPS Universal Hiring Grant.

**Staffing for Ravensdale Range - \$175,852/1.5 FTEs.** This proposal will provide necessary supervisory and training staff for the Ravensdale range which is scheduled to open in the spring of 1998. The supervisory sergeant position is fully funded in 1998 to oversee the construction and development of the range. The additional officer position is expected to be hired when the range is fully operational; therefore, only a partial year of funding is included.

**Additional Support for Mobile Computing Project - \$445,000.** The program providing laptops to patrol officers is scheduled for full implementation in 1998. Although a majority of this project is being funded through current technology bonds, this addition provides necessary operations and maintenance funding and consulting support to successfully implement the program.

**Other Service Improvements - \$500,172/5.0 FTEs.** This increase includes the following items: \$85,768 and 2 Property Management Specialists to help manage the growing abundance of evidence handled, stored, and disposed of by the Sheriff's Office; \$118,000 to support an automated evidence tracking system; \$86,873 and 2.0 FTEs to ensure accuracy of entered data into state and federal criminal information systems; \$59,531 and 1.0 FTE to the contracting unit to develop and implement performance measures department-wide; and \$150,000 for overtime.

**Transit Security - \$314,454/3.0 FTEs.** This proposal furthers the phased-in consolidation of the Metro transit security function with the Sheriff's Office. Last year, three sergeants were added to the transit security unit. In 1998, two additional sergeants to perform first level supervision of the field operations and specialty functions and a captain to fulfill the equivalent role of chief are included in the Adopted Budget. The two departments will enter into an inter-agency agreement to provide guidance on the management of this function in 1998 and a long term proposal for the operation of this unit will be developed in collaboration with the Sheriff's Office, Metro management, labor representatives, and patrons.

**Automated Fingerprint Identification System Upgrade - \$2,000,000.** The 10 year-old AFIS system is scheduled for upgrading in 1998 for \$2,000,000. This item represents the first year of costs and includes \$1,500,000 for AFIS system hardware and software and \$500,000 for the added feature of Store and Forward which enables the electronic transmission of fingerprint images from Live Scan directly to AFIS or to another system. This upgrade is funded by the AFIS levy.

**Fingerprint Operation Enhancements Funds and Grants - \$1,472,316.** The AFIS levy provides funding for Fingerprint Operation Enhancement Funds available to local jails and suburban holding and booking facilities to purchase technology or improve networking capacity to the King County Regional AFIS System. Grant funding is also included for King County Law Enforcement agencies for specific projects to ensure better utilization of AFIS. A grant process to distribute a portion of these funds was initiated in 1997 and this proposal will allow the distribution of the awarded funds.

**Other AFIS Enhancements - \$314,797/4.0 FTEs.** The AFIS levy provides funding for several

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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support enhancements and some equipment purchases. An additional clerk for \$34,031 to help reduce the backlog on latent print cases and \$68,062 for two office technicians to provide necessary support in the Tenprint unit are included in this addition. As part of an Executive initiative, one supported employee will be added to AFIS to assist with copying, data entry, reception work, filing and other office duties. Lastly, in anticipation of moving the AFIS unit to a new location in 1998, \$185,000 for furniture and a phone system upgrade is also included in this amount.

**Reactive Patrol Addition - \$551,592/6.0 FTEs.** Two additional reactive patrol officers will be added to each precinct to enhance police services to unincorporated King County. These FTEs are partially supported by the COPS Universal Hiring Grant.

**Contract City Changes - \$1,341,147/14.50 FTEs.** The Sheriff's Office is continuing its commitment of providing police services to contracting cities. 1998 will be the first full year of providing services to the cities of Maple Valley and Covington. These two contracts will require the addition of 6.0 reactive officers and 2.0 sergeants. The total amount included in the budget for these two cities is \$755,782. Park Lake Homes will no longer be contracting for a community service officer (CSO) in 1998 resulting in a (\$43,912) reduction; however, Cascade Homes will be contracting for a half-time CSO for \$43,339. SeaTac is expecting to add 2 FTEs which are contingent on formal approval. It is anticipated that 5 additional FTEs will be added to contract cities in 1998; however, the placement of these FTEs is currently under review. These new positions will be partially supported by the COPS Universal Hiring Grant.

**Add 10 Academy Vacant Positions - \$20/10.0 FTEs.** Police officers hired by the Sheriff's Office must complete three months at the State training academy before officially joining the King County Sheriff's force. Due to the timing of the academies and the movement of existing FTEs into contract cities, the Sheriff's Office must have the ability to hire FTEs into the department and attend the academy while other FTEs are transitioning to contract cities or out of the department. This item provides FTE authority for 10 police officers with a nominal salary placeholder of \$2 to ensure the acceptance of the position in the financial systems.

### **Technical Adjustments**

**Maintenance and Other Miscellaneous Reductions - (\$44,719).** This reduction is comprised of maintenance and miscellaneous supply and service accounts.

**Base Increment - \$2,277,043/(0.5) FTE.** This item includes the net increase of \$2,804,572 for all salary and benefit adjustments including a salary and wage contingency for AFIS, the implementation of a Guild labor agreement for police officers, and the removal of .5 FTE for court security no longer required in 1998. Also included is the reduction of (\$859,665) for the deletion of 1997 one-time funding for such things as capital equipment; \$320,636 for central and utility rate adjustments; and the addition of a storefront lease which was inadvertently omitted from the 1997 Adopted Budget in the amount of \$11,500.

**Correct Communication Vapor Positions - (\$435,300).** Due to the high turnover rate and need to fully staff the communications center, ten vapor positions have been establish to allow hiring while FTEs are in transition. These FTEs were incorrectly loaded with full salary and benefits into the department request budget instead of with only FTE authority and a nominal placeholder for salary. This item removes the full salary and benefits of these positions.

**Central Rate Changes - \$723,634.** This item includes all central rate adjustments such as ITS-data processing and telecommunications, motor pool, medical and dental benefits, and tenant rent charges.

**Salary and Benefit Adjustments - \$217,336.** The majority of this item consists of \$209,487 for

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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COLA for the Security Assistant labor agreement. The remainder of this addition is comprised of miscellaneous salary and benefit changes.

**Other Account Adjustments - \$31,003.** This item consists of miscellaneous adjustments to operating accounts.

### ***COUNCIL ADOPTED BUDGET***

***Helicopter Hoist- \$119,000.*** *The addition of a helicopter hoist is included in the budget to assist with Search and Rescue missions.*

***Buoys for Lake Sawyer- \$2,000.*** *This item provides funding for buoys on Lake Sawyer.*

***Storefront Rent- \$6,500.*** *This item moves the White Center storefront rent out of the special programs budget and into the Sheriff's Office budget.*

***Defer Hiring of New Positions- (\$95,512).*** *The hiring of the Domestic Violence Clerk, Community Policing Communications Specialist, and the Ravensdale Range Sergeant has been delayed by three months, generating a one-time savings of \$34,512. This savings will help the County meet the funding challenges arising from the need to support Emergency Medical Services (EMS) operations for the first six months of 1998. Furthermore, other service enhancements will be delayed for three months generating a one-time savings of \$61,000 to help fund the helicopter hoist.*

***SUPERIOR COURT***

***Mission***

**Superior Court**

To serve the public by ensuring justice through accessible and effective forums for the fair, just, understandable, and timely resolution of disputes.

***ISSUES AND PRIORITIES***

Superior Court's 1998 budget features two key highlights -- Unified Family Court and an emphasis on investing in court resources.

In keeping with the 1998 Adopted Budget's emphasis on families and children, Superior Court's Unified Family Court Project will be fully operational at the Regional Justice Center (RJC) in 1998. The program will feature a Family Law Information Center (FLIC) that will provide assistance to litigants representing themselves in family matters; a case management program that will provide the court and families better access to information about family-related cases and

move high-conflict cases more efficiently through the system; and a drop-in child care center for people with young children to use while conducting court business. The Court is forging a public-private partnership with a local non-profit organization, ACAP Child and Family Services, to gather the grant funds and operate the child care center.

The 1998 budget will also allow the Court to invest in its most important asset -- its employees. Over the past several years, the Court has gone through some tremendous changes, including a switch to individual calendaring for civil judges and the opening of the RJC. The investing in the court resources package will add employees in key positions, provide additional training resources, and allow the Court to purchase equipment to help its employees work more efficiently.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

Expense Summary		FTEs*
1997 Adopted Budget	\$ 19,344,961	266.18
Base Increment**	297,485	2.22
Adjusted Base	19,642,446	268.40
<b>Significant Program Reductions</b>		
Administrative Reductions and Corrections	(409,053)	(1.00)
Unified Family Court Operational Changes	(80,456)	0.00
<b>Significant Program Additions</b>		
Investing in Court Resources	534,502	3.50
Technology Enhancements	113,481	0.00
<b>Technical Adjustments***</b>		
Judicial Salary Increases	101,530	0.00
Central Rates	926,838	0.00
<b>Executive Proposed</b>	<b>20,829,288</b>	<b>270.90</b>
<b>Council Changes</b>		
Reduction to Support the Law Library	(75,000)	0.00
Defer Program Implementation	(34,007)	0.00
Convert Extra Help Positions to FTEs	0	2.00
<b>1998 Adopted Budget</b>	<b>20,720,281</b>	<b>272.90</b>

\* FTEs do not include extra help and overtime.

\*\* This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs. annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments. and annualization of 1997 supplementals.

### PROGRAM HIGHLIGHTS

#### Significant Program Reductions

**Unified Family Court Operational Changes - (\$80,456).** The Unified Family Court Project will be fully operational at the Regional Justice Center in 1998. It will feature a Family Law Information Center (FLIC) that will provide assistance to litigants representing themselves in family matters; a case management program that will provide the court and families better access to information about family-related cases and allow for increased coordination and possible consolidation of multiple cases involving the same family; and a drop-in child care center for people with young children to use while conducting court business. Until recently, the drop-in child care center was to be funded by the County backed by grants funds. However, the Court recently made a decision to forge a public-private partnership with a local non-profit organization, ACAP Child and Family Services, to gather the grant funds and operate the child care center. As a result, the Court is able to reduce its budget by \$80,456. \$92,861 remains in the 1998 budget to support the case management program and the FLIC.

#### Significant Program Additions

**Investing in Court Resources - \$534,502.** The 1998 Adopted Budget includes provisions to allow the Court to invest in Court resources. The Court will do this by providing computer training for key

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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staff members, including judicial officers, purchasing equipment to allow employees to work more efficiently, and adding staff in key areas. A program analyst, a LAN administrator, a database administrator, and a supported employment facilities assistant will be added to the Court as a result of this package. Finally, this package provides the Court with resources to fully fund 3 contract attorney positions that support the Court's successful Guardian Ad Litem (GAL) and Court Appointed Special Advocate (CASA) programs.

### **Technical Adjustments**

**Administrative Reductions and Corrections - (\$409,053).** The 1998 Adopted Budget includes a \$409,053 reduction to the Superior Court budget for a number of administrative reductions and corrections. The Court is able to reduce its rent budget by \$56,744 because its Family Court Services Unit has moved from a rented facility to the Courthouse. This package also includes a \$122,372 correction to the Court's base budget. The Court has identified several accounts for which it historically under expends its budget. The Court has reduced these accounts by \$185,500 for 1998. Finally, this package eliminates an RJC coordinator position for a savings of \$44,437. This position had been included in the Court's budget to facilitate planning efforts around the Regional Justice Center. Now that the facility is operational, the planning functions are no longer needed.

**Technology Enhancements - \$113,481.** Funds are provided in the 1998 Adopted Budget to allow the Court to purchase licenses for its video court reporting system and its Court Management Information System (CMIS). The Court will also use these funds to pay for routine maintenance on the CMIS system.

**Salary and Other Adjustments - \$1,028,368.** The Court's 1998 budget includes salary adjustments totaling \$101,530. This amount will be used to pay judicial officers salaries, which increased based on the recommendations of the Washington State Salary Commission. The Court's budget also includes a \$926,838 increase for central service rates.

### ***COUNCIL ADOPTED BUDGET***

*The 1998 Adopted Budget reduces the Court's appropriation by \$75,000 in order to increase the funds available to the Law Library. In addition, the budget adds 2 FTEs to allow the Court to convert two extra help positions to permanent FTEs. Finally, the Court will delay hiring the supported employment facilities position, the database administrator position, and the LAN administrator by three months. This will generate a one-time savings of \$34,007 which help the County meet the funding challenges arising from the need to support Emergency Medical Services (EMS) operations for the first six months of 1998.*

## Youth Services

### ***Mission***

#### **Youth Services**

To provide quality, innovative and comprehensive services to youth, families, the community and the juvenile justice system within a quality work- environment by professional, caring staff.

### ***ISSUES AND PRIORITIES***

The Department of Youth Services' (DYS) budget proactively addresses the increases in the demographic and arrest trends for at-risk youth in King County through the development of detention population mitigation programs. The Department will be funded for an average daily population of 190 in the 1998 budget year which is a decrease from 200 in 1997 in the level of resources needed for the maximum secure detention population. The

new initiatives include a Structured Treatment Alternative Rehabilitative Services (STARS) program for at-risk youth and increased use of alternative placements for eligible youth.

State legislation has created the need to address an increasing population of status offender youth (such as truants or runaway kids), as well as increased sanctions for offender youth requiring alternative programming and resources to ensure these youth are monitored in the community and held accountable. State revenues, coupled with new revenues, have been identified to ensure services for these youth are available in 1998.

Additional requirements to maintain the infrastructure of the Department include funds for a major DYS staff training initiative, maintenance of the information system, continuation of a high level of medical assessment and care for detained youth, support for library services provided by the King County Library System at the Youth Detention Center and the South County Calendar.

Major renovations to the third, fifth and part of the fourth floor of the Alder facility will be initiated to address the growing severity of space problems for Youth Services and other juvenile justice tenant agencies in the facility. \$465,000 from Criminal Justice Fund is included in the 1998 Capital Budget for this purpose.

**LAW, SAFETY & JUSTICE PROGRAM PLAN**

<b>Expense Summary</b>		<b>FTEs*</b>
1997 Adopted Budget	<b>\$ 19,021,031</b>	<b>308.95</b>
Base Increment**	672,516	0.25
<b>Adjusted Base</b>	<b>19,693,547</b>	<b>309.20</b>
<b>Significant Program Reductions</b>		
Maintenance /Custodial	(31,638)	(1.00)
Detention Supervision	(171,690)	(4.17)
Detention Classification	(51,533)	(1.00)
Anti-gang program	(149,467)	(3.00)
<b>Significant Program Additions</b>		
Health Clinic Medical Contract	27,014	
MIS/JJ-WAN System Maintenance	108,688	1.00
Court Services/Mileage & Leases	39,000	
Rev Collection Prog./Medicaid Reimbursement	77,675	2.00
South County Calendar	37,200	
Library Contract Increase	11,750	
Detention Population Mitigation & JPCs	277,676	6.00
Staff Training	100,000	
<b>Technical Adjustments***</b>		
Reclassifications and salary adjustment	111,552	
Flex Benefits	129,377	
Informations Systems/ITS	12,510	
Telecommunications	(18,537)	
Motor Pool	1,332	
Insurance charges	14,432	
Radio Communications	(6,126)	
Interfund Transfer	(43,348)	
<b>1998 Executive Proposed</b>	<b>20,169,414</b>	<b>309.03</b>
<b>Council Changes</b>		
CFS Funding for Stay in School Program	15,000	
CX Funding for "Stay In School" Program	15,000	
CX-Reduce in Space Lease Costs/Crt Svces	(15,000)	
<b>1998 Adopted Budget</b>	<b>20,184,414</b>	<b>309.03</b>

\* FTEs do not include extra help and overtime.

\*\* This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1997 supplementals.

***PROGRAM HIGHLIGHTS*****Significant Program Reductions**

**Maintenance/Custodial Service - (\$31,638/1.00 FTE).** One FTE Custodian is deleted resulting in marginal reduction in services to tenant agencies including Youth Services.



## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Detention Supervision - (\$171,690/4.17 FTEs).** With the introduction of the new detention mitigation program as an alternative to maximum secure detention, Youth Services is funded for an ADP of 190. This lowers staffing requirements by 4.17 FTEs.

**Detention Classification - (\$51,533/1.00 FTE).** One FTE Orientation & Assessment Specialist position will be deleted. The position assesses detained youth for proper placement in a crowded detention facility. The department is developing alternative assessment tools to ensure the safety of youth and staff.

**Anti-gang program - (\$149,467/3.00 FTE).** The program was established in 1992, in conjunction with Public Safety and Parks & Recreation to address increasing gang activity in the County. Three FTEs allocated to the program will be eliminated. The characteristics of this population have changed over the past five years and it is anticipated that existing social service agencies serving at-risk youth can sufficiently address their need.

### **Significant Program Additions**

**Health Clinic Medical Contract - \$27,014.** This will replace a grant that was used to fund 40% of a nurse practitioner by contract with University of Washington for providing medical services for detained youth. The grant funding is no longer available.

**MIS/JJ-WAN System Maintenance - \$108,688/1.00 FTE.** The Juvenile Justice Wide Area Network serves 450-600 users from police agencies, Superior Court, Youth Services, Judicial Administration, Prosecutor's Office and Public Defense. Funding is provided to maintain hardware and software to enable efficient operation of the system. \$26,000 of the funding is for one-time equipment costs.

**Court Services/Mileage & Leases - \$ 39,000.** Community Supervision Juvenile Probation Counselors are required to monitor youth on probation in the community, with mileage provided for the use of their privately-owned vehicles. Youth Services maintains five satellite offices in the community and \$25,000 is required to negotiate new leases in Bellevue and Auburn. The remainder is for mileage costs.

**Revenue Collection Program Court and Fiscal staff/Medicaid Reimbursement - \$ 77,675/2.00 FTE.** In order to collect \$300,000 in additional Medicaid revenues, the Court Services Division and fiscal office require additional resources. The 2 FTE staffing is revenue-backed.

**South County Calendar - \$ 37,200.** The new Calendar at RJC addresses status and offender youth. It is necessary to provide transportation and security for those youth who are ordered to detention at a hearing at the RJC. \$30,000 in overtime funding is needed for Adult Detention to backfill staff who must transport the youth. \$7,500 is for the maintenance of the van that DYS purchased in 1997.

**Library Contract Increase - \$11,750.** The King County Library System maintains a branch library within the DYS Detention Facility for the provision of library and educational services for detained youth. The additional funding is to continue the same level of library service in 1998.

**Detention Population Mitigation & JPCs - \$277,676/6.00 FTE.** As an alternative to maximum secure detention, the program with 4 FTEs would allow up to 40 youth to receive intensive intervention services that include school, substance abuse & mental health counseling, vocational education and structured work. Two revenue-backed JPCs are funded for handling additional workload associated with the Medicaid reimbursement program.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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**Staff Training - \$ 100,000.** This is for an agency wide comprehensive staff development training initiative that will cover topic such as diversity, leadership, problem solving skills, sexual harassment and effective supervision.

### **Technical Adjustments**

**Reclassifications and salary adjustment - \$111,552.** This is to provide salary differential funding for administrative and technical positions created using positions within the base budget.

**Central Rate Adjustments - \$ 132,988.** This includes centralized rate changes in flex benefits, motor pool, insurance, radio communications, information systems and telecommunications.

**Interfund Transfer - \$ (43,348).** This reflects expenditure transfer from CX to Bond Fund 3190 for the position of Program Coordinator leading the long-term master planning effort.

### ***COUNCIL ADOPTED BUDGET***

*To initiate the Stay In School Program in two more school districts, the Council increased the budget by \$30,000. The Council reduced the space lease costs for Court Services by \$15,000.*

**EMERGENCY MANAGEMENT DIVISION / INFORMATION & ADMINISTRATIVE SERVICES**

***ISSUES AND PRIORITIES***

***Mission***

**Emergency Management**

To serve the public and enable others to serve

The Emergency Management Division of the Department of Information and Administrative Services provides support and services to the region in several areas. The radio communication services section maintains radio communication systems used by fire, police, emergency medical personnel and general government agencies. The Enhanced-911

Program Office administers funding and service contracts for maintenance of the Enhanced-911 telecommunications system used by 911 dispatch centers across King County. The Office of Emergency Management coordinates relief efforts for public service agencies in this region during emergencies. The priorities of the division include providing efficient and cost effective wireless communication services, implementing revised E-911 funding policies and stepping up to the role of true regional leadership in the area of emergency management.

## LAW, SAFETY & JUSTICE PROGRAM PLAN

<b>Expense Summary for Emergency Management Division/DIAS</b>		<b>FTEs*</b>
<b>Section Name</b>		
Office of Emergency Management	698,496	6.00
Radio Communications	2,004,844	16.00
E-911 Program	6,993,578	4.00
<b>Total 1997 Adopted Budget</b>	<b>9,696,918</b>	<b>26.00</b>
<b>Base Increment**</b>		
Office of Emergency Management	(501)	00
Radio Communications	98,269	-
E-911 Program	(699,916)	00
<b>Total Base Increment</b>	<b>(602,148)</b>	<b>-</b>
<b>Adjusted Base (97 Adopted + Base Incr.)</b>		
Office of Emergency Management	697,996	6.00
Radio Communications	2,103,113	16.00
E-911 Program	6,293,662	4.00
<b>Total Adjusted Base</b>	<b>9,094,771</b>	<b>26.00</b>
<b>Office of Emergency Management</b>		
<b>Significant Program Additions</b>		
Regional Emergency Preparedness and Response	65,250	1.00
Administration of FEMA Recovery Funds	25,727	-
<b>Technical Adjustments</b>		
Technical Adjustments	15,573	-
<b>Total   Office of Emergency Management</b>	<b>804,546</b>	<b>7.00</b>
<b>Radio Communications</b>		
<b>Significant Program Additions</b>		
LAN Support and service vehicle	46,800	1.00
<b>Technical Adjustments</b>		
Technical Adjustments	56,299	-
<b>Total   Radio Communications</b>	<b>2,206,212</b>	<b>17.00</b>
<b>E-911 Program</b>		
<b>Significant Program Additions</b>		
Phase I Wireless 911 Service	873,994	-
911 Public Education Program Enhancements	220,000	-
Seattle Fire Dept. PSAP Equipment	298,579	-
<b>Technical Adjustments</b>		
Technical Adjustments	(149,481)	-
<b>Total   E-911 Program</b>	<b>7,536,754</b>	<b>4.00</b>
<b>1998 Council Adopted</b>	<b>10,547,512</b>	<b>28.00</b>

\* FTEs do not include extra help and overtime.

\*\* This includes revised 1997 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **LAW, SAFETY & JUSTICE PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

#### **Significant Program Additions**

**Regional Emergency Preparedness and Response - \$65,250/1.0 FTE.** This initiative supports a dedicated planner to work with cities and districts on emergency preparedness coordination. It also includes technology additions that are designed to improve County disaster response capability.

**Administration of Federal Emergency Management (FEMA) Recovery Funds - \$25,727.** This addition enables the Office of Emergency Management to use FEMA funding for the added administrative costs associated with administration of FEMA disaster relief funds.

**Local Area Network (LAN) Support and Service - \$46,800/1.0 FTE.** This initiative supports the addition of a LAN administrator to support the Emergency Management Division and an additional service vehicle for Division staff.

**Phase I Wireless 911 Service - \$873,994.** This proposal provides for automatic phone number and location identification for emergency 911 calls made on wireless phones per Federal Communications Commission (FCC) requirements.

**911 Public Education Program Enhancements - \$220,000.** This initiative supports a public education program on appropriate use of the emergency 911 system. The purpose of the education program is to increase public awareness of non-emergency numbers and to prevent problems being experienced in other urban areas with the use of 911 for non-emergency purposes.

**Seattle Fire Department Public Safety Answering Point (PSAP) Equipment Replacement - \$298,579.** This addition provides for the replacement of the Seattle Fire Department PSAP equipment in accordance with interlocal agreement. The new equipment will be compatible with the equipment used in the remainder of the system and will enable Seattle Fire Department to more efficiently answer and handle 911 calls.

#### **Technical Adjustments:**

**Office of Emergency Management Technical Adjustments - \$15,573.** This includes payroll and benefit adjustments, motor pool corrections, and central rate changes.

**Radio Communications Technical Adjustments - \$56,299.** This includes payroll and benefit adjustments, motor pool corrections, and central rate changes.

**E-911 Technical Adjustments - (\$101,076).** This includes payroll and benefit adjustments, motor pool corrections, central rate changes, and a one-time decrease in PSAP revenue distribution of (\$252,129).

### ***COUNCIL ADOPTED BUDGET***

*The Council Adopted Budget does not differ from the Executive Proposed Budget for the Office of Emergency Management and Radio Communications.*

*The Council Adopted Budget for E-911 includes a reduction from the Executive Proposed Budget of \$48,405 to correct an error in the allocation of CX Overhead for space charges to E-911.*

# LAW, SAFETY & JUSTICE PROGRAM PLAN

Law, Safety & Justice Program Area						
	1997 Adopted		1998 Proposed		1998 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>Adult Detention</b>						
ADULT DETENTION	55,967,468	514.50	68,388,107	556.25	67,956,002	556.25
ADULT DETENTION/CJ	16,311,335	248.18	9,918,862	210.50	10,368,863	210.50
INMATE WELFARE	0	0	1,137,416	0	1,137,416	0
	<b>72,278,803</b>	<b>762.68</b>	<b>79,444,386</b>	<b>766.75</b>	<b>79,462,281</b>	<b>766.75</b>
<b>District Court</b>						
DISTRICT COURT	14,992,214	230.40	16,458,789	237.73	16,458,789	237.73
DISTRICT COURT/CJ	1,212,097	25.14	1,214,825	25.14	1,214,825	25.14
	<b>16,204,311</b>	<b>255.54</b>	<b>17,673,614</b>	<b>262.87</b>	<b>17,673,614</b>	<b>262.87</b>
<b>Judicial Administration</b>						
JUDICIAL ADMINISTRATION	8,486,830	171.25	9,613,183	170.00	9,709,197	170.00
JUDICIAL ADMIN/CJ	389,034	9.50	407,198	9.50	407,198	9.50
	<b>8,875,864</b>	<b>180.75</b>	<b>10,020,381</b>	<b>179.50</b>	<b>10,116,395</b>	<b>179.50</b>
<b>Prosecuting Attorney</b>						
PROSECUTING ATTRNY	26,288,252	418.30	29,712,928	429.10	29,812,931	432.10
ANTI PROFITEERING PROG	100,000	0	100,000	0	100,000	0
PROSECUTING ATTNY/CJ	2,481,433	43.00	2,706,290	43.00	2,706,290	43.00
	<b>28,869,685</b>	<b>461.30</b>	<b>32,519,218</b>	<b>472.10</b>	<b>32,619,221</b>	<b>475.10</b>
<b>Public Safety</b>						
PUBLIC SAFETY	61,309,903	771.00	68,323,971	820.00	68,355,959	820.00
PUBLIC SAFETY/CJ	3,226,622	46.00	3,417,520	46.00	3,417,520	46.00
AUTO FINGERPRINT IDENT FD	7,295,732	70.00	10,835,602	74.00	10,835,602	74.00
	<b>71,832,256</b>	<b>887.00</b>	<b>82,577,093</b>	<b>940.00</b>	<b>82,609,081</b>	<b>940.00</b>
<b>Superior Court</b>						
SUPERIOR COURT	18,150,724	259.18	19,630,564	263.90	19,521,557	265.90
SUPERIOR COURT/CJ	1,194,237	7.00	1,198,724	7.00	1,198,724	7.00
	<b>19,344,961</b>	<b>266.18</b>	<b>20,829,288</b>	<b>270.90</b>	<b>20,720,281</b>	<b>272.90</b>
<b>Youth Services</b>						
YOUTH SERVICES	17,319,537	276.95	18,438,924	277.03	18,453,924	277.03
YOUTH SERVICES/CJ	1,701,494	32.00	1,730,490	32.00	1,730,490	32.00
	<b>19,021,031</b>	<b>308.95</b>	<b>20,169,413</b>	<b>309.03</b>	<b>20,184,413</b>	<b>309.03</b>
<b>DCHS</b>						
PUBLIC DEFENSE	21,046,582	23.50	21,228,185	23.50	21,268,185	23.50
	<b>21,046,582</b>	<b>23.50</b>	<b>21,228,185</b>	<b>23.50</b>	<b>21,268,185</b>	<b>23.50</b>
<b>DIAS - Emergency Management</b>						
EMERGENCY MGMT DIVN	698,496	6.00	804,546	7.00	804,546	7.00
EMERGENCY TELEPHONE E911	6,993,578	4.00	7,585,159	4.00	7,536,754	4.00
RADIO COMM OPRTNG FND	2,004,844	16.00	2,206,212	17.00	2,206,212	17.00
	<b>9,696,918</b>	<b>26.00</b>	<b>10,595,917</b>	<b>28.00</b>	<b>10,547,512</b>	<b>28.00</b>
<b>Grants</b>						
LSJ GRANTS	2,151,195	-	4,952,208	66.98	4,952,208	66.98
	<b>2,151,195</b>	<b>-</b>	<b>4,952,208</b>	<b>66.98</b>	<b>4,952,208</b>	<b>66.98</b>
<b>Special Programs</b>						
SPECIAL PROGRAMS/CJ	400,000	0	917,815	0	917,815	0
	<b>400,000</b>	<b>0</b>	<b>917,815</b>	<b>0</b>	<b>917,815</b>	<b>0</b>
<b>Total Law, Safety &amp; Justice</b>	<b>269,721,605</b>	<b>3,171.90</b>	<b>300,927,518</b>	<b>3,319.63</b>	<b>301,071,006</b>	<b>3,324.63</b>

\* Some 1998 adopted numbers may be different from the 1998 Adopted budget ordinance due to rounding.